

PRELIMINARY BUDGET DATA SHEET

FY 2002-2003

County: 47 Silver Bow

District: 0840 Butte Elem

NOTE: Anticipated ANB Increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2003 final budget form.

1. CERTIFIED ANB	FY 2002-2003	*Basic	*Per ANB
* Budget Unit	ANB	Entitlement	Entitlement
E1 BUTTE K-6	2614	14,625.44	9,787,906.80
M1 BUTTE 7-8	833	51,316.56	4,162,781.50
2. * DIRECT STATE AID			6,265,433.74
3. FY2003 BUDGET LIMITS			
* a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(8)]			84%
* b. BASE Budget			12,228,549.65
* c. Maximum Budget Limit			15,350,952.83
4. PRIOR YEAR INFORMATION FOR BUDGETING			
* a. FY 2001-2002 BASE Budget			12,260,228.41
* b. FY 2001-2002 Maximum Budget			15,325,285.51
* c. FY 2001-2002 ANB			3,528
* d. FY 2001-2002 Adopted General Fund Budget			15,325,285.51
* e. FY 2001-2002 Over-BASE Levy As Submitted On Budget			3,065,057.10
* f. FY 2001-2002 Equalization Status		Equalized	EQ
5. SPECIAL EDUCATION FUNDING (FY2002-2003):			
NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.			
Block Grant Eligibility Status?			Yes
Block Grant Rates			
Instructional Block Grant Rate [IBG] per ANB			120.94
Related Services Block Grant Rate [RSBG] per ANB			40.31
Threshold to Determine Disproportionate Costs			1.286757769
Special Education Allowable Cost Payments			
* a. Instructional Block Grant Entitlement [IBG rate X ANB]			416,880.18
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]			138,948.57
c. Reimbursement for Disproportionate Costs (OPI Certified)			169,346.54
* d. Total Special Education Allowable Cost Payment (District) [5a + 5b + 5c]			725,175.29
Prorated Cooperative Cost Payments (Members of Cooperatives Only)			
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)			N/A

County: 47 Silver Bow

District: 0840 Butte Elem

Required Local Match

* f(i). District's Required Match for IBG [5a X 0.33]	137,570.46
f(ii) District's Required Match for RSBG [5b X 0.33]	45,853.03
* f(iii) District's RSBG Match to be Paid by District to Cooperative [5e X 0.33]	N/A
* f(iv) Total Required Local Match To Avoid Reversions [5f(i) + 5f(ii) + 5f(iii)]	183,423.49

Minimum Special Education Budget To Avoid Reversions

* g. Minimum Special Education Budget to Avoid Reversions [5a + 5b + 5f(iv)]	739,252.24
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6. FLEXIBILITY FUNDING (ESTIMATED)

Note: Statewide appropriation, school count, and large school count are subject to change through October enrollment count.

FY2002-2003 Appropriation (estimated) 5,083,000.00

Statewide/District Data	Statewide	District
a. 5 Year Average ANB	159,404.0	3,675.6
b. Prior Year ANB	154,437	3,528
c. Estimated School Count	863	8
d. Estimated Large School Count	217	8

FY2002-2003 Payments (estimated)

e. District Student Funding [(40% statewide appropriation / statewide 5 year average) x district 5 year average] + [(20% statewide appropriation / statewide prior year ANB) x district prior year ANB]	70,105.81
f. District K12 Public School Funding [(15% statewide appropriation / statewide school count) x district school count]	7,067.90
g. District Large K12 Public School Fundin [(25% statewide appropriation / statewide large school count) x district large school count]	46,847.93
h. Total Flex Fund Entitlement (estimated)	124,021.64

7. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB

	Elementary	High School
County		
a. Tax Year 2001 County Taxable Value	45,583,532.00	45,583,532.00
b. FY 2001-02 County ANB (Budgeted)	3,715	1,576
c. County Retirement Mill Value per AN	12.27	28.92
District		
d. Tax Year 2001 District Taxable Value	40,899,372.00	N/A
e. FY 2001-02 District ANB (Budgeted)	3,528	N/A
f. District Debt Service Mill Value Per ANB	11.59	N/A
Statewide		
g. Statewide Mill Value per ANB	19.45	39.67

County: 47 Silver Bow
District: 0840 Butte Elem

General Fund Guaranteed Tax Base Aid GTB Ratios And Subsidies

I. STATEWIDE GTB RATIO:		Elementary	High School
(a) Statewide taxable valuation (Tax Year 2001)**		1,666,219,279.00	1,666,219,279.00
(b) 2001-02 Statewide GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement + 40% of special education allowable cost payment (including prorated coop costs)		162,816,576.53	N/A
(c) GTB ratio: [(a) divided by (b)] x 175%		17.91	N/A

II. DISTRICT GTB SUBSIDY:		Elementary	High School
(a) Statewide GTB ratio (from c above)		17.91	N/A
(b) 2001-02 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement		4,962,001.64	N/A
(c) 40% of 2001-02 District special education allowable cost payment plus district prorated coop cost payment		289,971.12	N/A
(d) District's FY 2002-03 guaranteed tax base (a) x [(b) + (c)]		94,062,832.13	N/A
(e) District taxable valuation (Tax Year 2001)**		40,899,372.00	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY 2002-03 GTB subsidy per BASE mill [(d) - (e)] x .001		53,163.00	N/A

** A final determination of the Taxable Value by the Department of Revenue based on information delivered to the county clerk and recorder a required in 15-10-305, MCA (December). Tax Increment Districts are excluded from taxable valuations used in GTB calculations.

According to law, GTB ratios for the ensuing year are calculated using prior year taxable values and GTB subsidized area. GTB ratios on I(c) are rounded to two decimal places.

PRELIMINARY BUDGET DATA SHEET

FY 2002-2003

County: 47 Silver Bow

District: 0842 Ramsay Elem

NOTE: Anticipated ANB Increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2003 final budget form.

1. CERTIFIED ANB	FY 2002-2003	*Basic	*Per ANB
* Budget Unit	ANB	Entitlement	Entitlement
E1 RAMSAY K-6	105	14,240.56	409,038.00
M1 RAMSAY 7-8	37	55,592.94	192,252.00
2. * DIRECT STATE AID			299,992.21
3. FY2003 BUDGET LIMITS			
* a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(8)]			75%
* b. BASE Budget			570,164.30
* c. Maximum Budget Limit			712,705.37
4. PRIOR YEAR INFORMATION FOR BUDGETING			
* a. FY 2001-2002 BASE Budget			589,381.50
* b. FY 2001-2002 Maximum Budget			736,726.88
* c. FY 2001-2002 ANB			153
* d. FY 2001-2002 Adopted General Fund Budget			749,134.53
* e. FY 2001-2002 Over-BASE Levy As Submitted On Budget			156,060.25
* f. FY 2001-2002 Equalization Status	Disqualified ANB under 30% 1st year		DU1
5. SPECIAL EDUCATION FUNDING (FY2002-2003):			
NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.			
Block Grant Eligibility Status?			Yes
Block Grant Rates			
Instructional Block Grant Rate [IBG] per ANB			120.94
Related Services Block Grant Rate [RSBG] per ANB			40.31
Threshold to Determine Disproportionate Costs			1.286757769
Special Education Allowable Cost Payments			
* a. Instructional Block Grant Entitlement [IBG rate X ANB]			17,173.48
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]			5,724.02
c. Reimbursement for Disproportionate Costs (OPI Certified)			863.57
* d. Total Special Education Allowable Cost Payment (District) [5a + 5b + 5c]			23,761.07
Prorated Cooperative Cost Payments (Members of Cooperatives Only)			
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)			N/A

County: 47 Silver Bow
District: 0842 Ramsay Elem

Required Local Match

* f(i). District's Required Match for IBG [5a X 0.33]	5,667.25
f(ii) District's Required Match for RSBG [5b X 0.33]	1,888.93
* f(iii) District's RSBG Match to be Paid by District to Cooperative [5e X 0.33]	N/A
* f(iv) Total Required Local Match To Avoid Reversions [5f(i) + 5f(ii) + 5f(iii)]	7,556.18

Minimum Special Education Budget To Avoid Reversions

* g. Minimum Special Education Budget to Avoid Reversions [5a + 5b + 5f(iv)]	30,453.68
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6. FLEXIBILITY FUNDING (ESTIMATED)

Note: Statewide appropriation, school count, and large school count are subject to change through October enrollment count.

FY2002-2003 Appropriation (estimated) 5,083,000.00

Statewide/District Data	Statewide	District
a. 5 Year Average ANB	159,404.0	169.4
b. Prior Year ANB	154,437	153
c. Estimated School Count	863	2
d. Estimated Large School Count	217	0

FY2002-2003 Payments (estimated)

e. District Student Funding [(40% statewide appropriation / statewide 5 year average) x district 5 year average] + [(20% statewide appropriation / statewide prior year ANB) x district prior year ANB]	3,167.84
f. District K12 Public School Funding [(15% statewide appropriation / statewide school count) x district school count]	1,766.98
g. District Large K12 Public School Fundin [(25% statewide appropriation / statewide large school count) x district large school count]	0.00
h. Total Flex Fund Entitlement (estimated)	4,934.82

7. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB

	Elementary	High School
County		
a. Tax Year 2001 County Taxable Value	45,583,532.00	45,583,532.00
b. FY 2001-02 County ANB (Budgeted)	3,715	1,576
c. County Retirement Mill Value per AN	12.27	28.92
District		
d. Tax Year 2001 District Taxable Value	3,869,474.00	N/A
e. FY 2001-02 District ANB (Budgeted)	153	N/A
f. District Debt Service Mill Value Per ANB	25.29	N/A
Statewide		
g. Statewide Mill Value per ANB	19.45	39.67

County: 47 Silver Bow
District: 0842 Ramsay Elem

General Fund Guaranteed Tax Base Aid GTB Ratios And Subsidies

I. STATEWIDE GTB RATIO:		Elementary	High School
(a) Statewide taxable valuation (Tax Year 2001)**		1,666,219,279.00	1,666,219,279.00
(b) 2001-02 Statewide GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement + 40% of special education allowable cost payment (including prorated coop costs)		162,816,576.53	N/A
(c) GTB ratio: [(a) divided by (b)] x 175%		17.91	N/A

II. DISTRICT GTB SUBSIDY:		Elementary	High School
(a) Statewide GTB ratio (from c above)		17.91	N/A
(b) 2001-02 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement		245,530.90	N/A
(c) 40% of 2001-02 District special education allowable cost payment plus district prorated coop cost payment		9,410.72	N/A
(d) District's FY 2002-03 guaranteed tax base (a) x [(b) + (c)]		4,566,004.41	N/A
(e) District taxable valuation (Tax Year 2001)**		3,869,474.00	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY 2002-03 GTB subsidy per BASE mill [(d) - (e)] x .001		697.00	N/A

** A final determination of the Taxable Value by the Department of Revenue based on information delivered to the county clerk and recorder a required in 15-10-305, MCA (December). Tax Increment Districts are excluded from taxable valuations used in GTB calculations.

According to law, GTB ratios for the ensuing year are calculated using prior year taxable values and GTB subsidized area. GTB ratios on I(c) are rounded to two decimal places.

PRELIMINARY BUDGET DATA SHEET

FY 2002-2003

County: 47 Silver Bow
District: 0843 Divide Elem

NOTE: Anticipated ANB Increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2003 final budget form.

1. CERTIFIED ANB	FY 2002-2003	*Basic	*Per ANB
* Budget Unit	ANB	Entitlement	Entitlement
E1 DIVIDE K-8	17	19,244.00	66,374.80
2. * DIRECT STATE AID			38,271.60
3. FY2003 BUDGET LIMITS			
* a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(8)]			75%
* b. BASE Budget			71,647.52
* c. Maximum Budget Limit			89,730.72
4. PRIOR YEAR INFORMATION FOR BUDGETING			
* a. FY 2001-2002 BASE Budget			73,479.40
* b. FY 2001-2002 Maximum Budget			92,022.24
* c. FY 2001-2002 ANB			18
* d. FY 2001-2002 Adopted General Fund Budget			82,606.01
* e. FY 2001-2002 Over-BASE Levy As Submitted On Budget			9,126.61
* f. FY 2001-2002 Equalization Status		Equalized	EQ
5. SPECIAL EDUCATION FUNDING (FY2002-2003):			
NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.			
Block Grant Eligibility Status?			Yes
Block Grant Rates			
Instructional Block Grant Rate [IBG] per ANB			120.94
Related Services Block Grant Rate [RSBG] per ANB			40.31
Threshold to Determine Disproportionate Costs			1.286757769
Special Education Allowable Cost Payments			
* a. Instructional Block Grant Entitlement [IBG rate X ANB]			2,055.98
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]			N/A
c. Reimbursement for Disproportionate Costs (OPI Certified)			0.00
* d. Total Special Education Allowable Cost Payment (District) [5a + 5b + 5c]			2,055.98
Prorated Cooperative Cost Payments (Members of Cooperatives Only)			
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)			685.27
Required Local Match			
* f(i). District's Required Match for IBG [5a X 0.33]			678.47
f(ii) District's Required Match for RSBG [5b X 0.33]			N/A
* f(iii) District's RSBG Match to be Paid by District to Cooperative [5e X 0.33]			226.14
* f(iv) Total Required Local Match To Avoid Reversions [5f(i) + 5f(ii) + 5f(iii)]			904.61

County: 47 Silver Bow
District: 0843 Divide Elem

Minimum Special Education Budget To Avoid Reversions

* g. Minimum Special Education Budget to Avoid Reversions
 [5a + 5b + 5f(iv)] 2,960.59

6. FLEXIBILITY FUNDING (ESTIMATED)

Note: Statewide appropriation, school count, and large school count are subject to change through October enrollment count.

FY2002-2003 Appropriation (estimated) 5,083,000.00

Statewide/District Data	Statewide	District
a. 5 Year Average ANB	159,404.0	18.6
b. Prior Year ANB	154,437	18
c. Estimated School Count	863	1
d. Estimated Large School Count	217	0

FY2002-2003 Payments (estimated)

e. District Student Funding [(40% statewide appropriation / statewide 5 year average) x district 5 year average] + [(20% statewide appropriation / statewide prior year ANB) x district prior year ANB]	355.73
f. District K12 Public School Funding [(15% statewide appropriation / statewide school count) x district school count]	883.49
g. District Large K12 Public School Fundin [(25% statewide appropriation / statewide large school count) x district large school count]	0.00
h. Total Flex Fund Entitlement (estimated)	1,239.22

7. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB

	Elementary	High School
County		
a. Tax Year 2001 County Taxable Value	45,583,532.00	45,583,532.00
b. FY 2001-02 County ANB (Budgeted)	3,715	1,576
c. County Retirement Mill Value per AN	12.27	28.92
District		
d. Tax Year 2001 District Taxable Value	507,093.00	N/A
e. FY 2001-02 District ANB (Budgeted)	18	N/A
f. District Debt Service Mill Value Per ANB	28.17	N/A
Statewide		
g. Statewide Mill Value per ANB	19.45	39.67

County: 47 Silver Bow
District: 0843 Divide Elem

General Fund Guaranteed Tax Base Aid GTB Ratios And Subsidies

I. STATEWIDE GTB RATIO:		Elementary	High School
(a) Statewide taxable valuation (Tax Year 2001)**		1,666,219,279.00	1,666,219,279.00
(b) 2001-02 Statewide GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement + 40% of special education allowable cost payment (including prorated coop costs)		162,816,576.53	N/A
(c) GTB ratio: [(a) divided by (b)] x 175%		17.91	N/A

II. DISTRICT GTB SUBSIDY:		Elementary	High School
(a) Statewide GTB ratio (from c above)		17.91	N/A
(b) 2001-02 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement		31,018.25	N/A
(c) 40% of 2001-02 District special education allowable cost payment plus district prorated coop cost payment		1,107.14	N/A
(d) District's FY 2002-03 guaranteed tax base (a) x [(b) + (c)]		575,365.73	N/A
(e) District taxable valuation (Tax Year 2001)**		507,093.00	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY 2002-03 GTB subsidy per BASE mill [(d) - (e)] x .001		68.00	N/A

** A final determination of the Taxable Value by the Department of Revenue based on information delivered to the county clerk and recorder a required in 15-10-305, MCA (December). Tax Increment Districts are excluded from taxable valuations used in GTB calculations.

According to law, GTB ratios for the ensuing year are calculated using prior year taxable values and GTB subsidized area. GTB ratios on I(c) are rounded to two decimal places.

PRELIMINARY BUDGET DATA SHEET

FY 2002-2003

County: 47 Silver Bow
District: 0844 Melrose Elem

NOTE: Anticipated ANB Increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2003 final budget form.

1. CERTIFIED ANB	FY 2002-2003	*Basic	*Per ANB
* Budget Unit	ANB	Entitlement	Entitlement
E1 MELROSE K-8	12	19,244.00	46,858.80
2. * DIRECT STATE AID			29,547.95
3. FY2003 BUDGET LIMITS			
* a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(8)]			75%
* b. BASE Budget			55,107.52
* c. Maximum Budget Limit			69,005.33
4. PRIOR YEAR INFORMATION FOR BUDGETING			
* a. FY 2001-2002 BASE Budget			67,698.04
* b. FY 2001-2002 Maximum Budget			84,776.30
* c. FY 2001-2002 ANB			16
* d. FY 2001-2002 Adopted General Fund Budget			84,776.30
* e. FY 2001-2002 Over-BASE Levy As Submitted On Budget			17,078.26
* f. FY 2001-2002 Equalization Status		Equalized	EQ
5. SPECIAL EDUCATION FUNDING (FY2002-2003):			
NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.			
Block Grant Eligibility Status?			Yes
Block Grant Rates			
Instructional Block Grant Rate [IBG] per ANB			120.94
Related Services Block Grant Rate [RSBG] per ANB			40.31
Threshold to Determine Disproportionate Costs			1.286757769
Special Education Allowable Cost Payments			
* a. Instructional Block Grant Entitlement [IBG rate X ANB]			1,451.28
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]			N/A
c. Reimbursement for Disproportionate Costs (OPI Certified)			0.00
* d. Total Special Education Allowable Cost Payment (District) [5a + 5b + 5c]			1,451.28
Prorated Cooperative Cost Payments (Members of Cooperatives Only)			
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)			483.72
Required Local Match			
* f(i). District's Required Match for IBG [5a X 0.33]			478.92
f(ii) District's Required Match for RSBG [5b X 0.33]			N/A
* f(iii) District's RSBG Match to be Paid by District to Cooperative [5e X 0.33]			159.63
* f(iv) Total Required Local Match To Avoid Reversions [5f(i) + 5f(ii) + 5f(iii)]			638.55

County: 47 Silver Bow
District: 0844 Melrose Elem

Minimum Special Education Budget To Avoid Reversions

* g. Minimum Special Education Budget to Avoid Reversions
 [5a + 5b + 5f(iv)] 2,089.83

6. FLEXIBILITY FUNDING (ESTIMATED)

Note: Statewide appropriation, school count, and large school count are subject to change through October enrollment count.

FY2002-2003 Appropriation (estimated) 5,083,000.00

Statewide/District Data	Statewide	District
a. 5 Year Average ANB	159,404.0	17.6
b. Prior Year ANB	154,437	16
c. Estimated School Count	863	1
d. Estimated Large School Count	217	0

FY2002-2003 Payments (estimated)

e. District Student Funding [(40% statewide appropriation / statewide 5 year average) x district 5 year average] + [(20% statewide appropriation / statewide prior year ANB) x district prior year ANB]	329.81
f. District K12 Public School Funding [(15% statewide appropriation / statewide school count) x district school count]	883.49
g. District Large K12 Public School Fundin [(25% statewide appropriation / statewide large school count) x district large school count]	0.00
h. Total Flex Fund Entitlement (estimated)	1,213.30

7. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB

	Elementary	High School
County		
a. Tax Year 2001 County Taxable Value	45,583,532.00	45,583,532.00
b. FY 2001-02 County ANB (Budgeted)	3,715	1,576
c. County Retirement Mill Value per AN	12.27	28.92
District		
d. Tax Year 2001 District Taxable Value	254,676.00	N/A
e. FY 2001-02 District ANB (Budgeted)	16	N/A
f. District Debt Service Mill Value Per ANB	15.92	N/A
Statewide		
g. Statewide Mill Value per ANB	19.45	39.67

County: 47 Silver Bow
District: 0844 Melrose Elem

General Fund Guaranteed Tax Base Aid GTB Ratios And Subsidies

I. STATEWIDE GTB RATIO:		Elementary	High School
(a) Statewide taxable valuation (Tax Year 2001)**		1,666,219,279.00	1,666,219,279.00
(b) 2001-02 Statewide GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement + 40% of special education allowable cost payment (including prorated coop costs)		162,816,576.53	N/A
(c) GTB ratio: [(a) divided by (b)] x 175%		17.91	N/A

II. DISTRICT GTB SUBSIDY:		Elementary	High School
(a) Statewide GTB ratio (from c above)		17.91	N/A
(b) 2001-02 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement		28,313.78	N/A
(c) 40% of 2001-02 District special education allowable cost payment plus district prorated coop cost payment		1,184.54	N/A
(d) District's FY 2002-03 guaranteed tax base (a) x [(b) + (c)]		528,314.91	N/A
(e) District taxable valuation (Tax Year 2001)**		254,676.00	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY 2002-03 GTB subsidy per BASE mill [(d) - (e)] x .001		274.00	N/A

** A final determination of the Taxable Value by the Department of Revenue based on information delivered to the county clerk and recorder a required in 15-10-305, MCA (December). Tax Increment Districts are excluded from taxable valuations used in GTB calculations.

According to law, GTB ratios for the ensuing year are calculated using prior year taxable values and GTB subsidized area. GTB ratios on I(c) are rounded to two decimal places.

PRELIMINARY BUDGET DATA SHEET

FY 2002-2003

County: 47 Silver Bow

District: 1212 Butte H S

NOTE: Anticipated ANB Increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2003 final budget form.

1. CERTIFIED ANB	FY 2002-2003	*Basic	*Per ANB
* Budget Unit	ANB	Entitlement	Entitlement
H1 BUTTE HS 9-12	1576	213,819.00	7,733,268.00
2. * DIRECT STATE AID			3,552,347.89
3. FY2003 BUDGET LIMITS			
* a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(8)]			80%
* b. BASE Budget			6,855,841.16
* c. Maximum Budget Limit			8,587,593.29
4. PRIOR YEAR INFORMATION FOR BUDGETING			
* a. FY 2001-2002 BASE Budget			6,738,666.95
* b. FY 2001-2002 Maximum Budget			8,423,333.69
* c. FY 2001-2002 ANB			1,576
* d. FY 2001-2002 Adopted General Fund Budget			8,511,388.88
* e. FY 2001-2002 Over-BASE Levy As Submitted On Budget			1,772,721.93
* f. FY 2001-2002 Equalization Status		Disequalized ANB under 30% 1st year	DU1
5. SPECIAL EDUCATION FUNDING (FY2002-2003):			
NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.			
Block Grant Eligibility Status?			Yes
Block Grant Rates			
Instructional Block Grant Rate [IBG] per ANB			120.94
Related Services Block Grant Rate [RSBG] per ANB			40.31
Threshold to Determine Disproportionate Costs			1.286757769
Special Education Allowable Cost Payments			
* a. Instructional Block Grant Entitlement [IBG rate X ANB]			190,601.44
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]			63,528.56
c. Reimbursement for Disproportionate Costs (OPI Certified)			101,706.83
* d. Total Special Education Allowable Cost Payment (District) [5a + 5b + 5c]			355,836.83
Prorated Cooperative Cost Payments (Members of Cooperatives Only)			
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)			N/A
Required Local Match			
* f(i). District's Required Match for IBG [5a X 0.33]			62,898.48
f(ii) District's Required Match for RSBG [5b X 0.33]			20,964.42
* f(iii) District's RSBG Match to be Paid by District to Cooperative [5e X 0.33]			N/A
* f(iv) Total Required Local Match To Avoid Reversions [5f(i) + 5f(ii) + 5f(iii)]			83,862.90

County: 47 Silver Bow

District: 1212 Butte H S

Minimum Special Education Budget To Avoid Reversions

* g. Minimum Special Education Budget to Avoid Reversions
[5a + 5b + 5f(iv)] 337,992.90

6. FLEXIBILITY FUNDING (ESTIMATED)

Note: Statewide appropriation, school count, and large school count are subject to change through October enrollment count.

FY2002-2003 Appropriation (estimated) 5,083,000.00

Statewide/District Data	Statewide	District
a. 5 Year Average ANB	159,404.0	1,705.8
b. Prior Year ANB	154,437	1,576
c. Estimated School Count	863	1
d. Estimated Large School Count	217	1

FY2002-2003 Payments (estimated)

e. District Student Funding
[(40% statewide appropriation / statewide 5 year average) x district 5 year average] + [(20% statewide appropriation / statewide prior year ANB) x district prior year ANB] 32,131.71

f. District K12 Public School Funding
[(15% statewide appropriation / statewide school count) x district school count] 883.49

g. District Large K12 Public School Fundin
[(25% statewide appropriation / statewide large school count) x district large school count] 5,855.99

h. Total Flex Fund Entitlement (estimated) 38,871.19

7. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB

	Elementary	High School
County		
a. Tax Year 2001 County Taxable Value	45,583,532.00	45,583,532.00
b. FY 2001-02 County ANB (Budgeted)	3,715	1,576
c. County Retirement Mill Value per AN	12.27	28.92
District		
d. Tax Year 2001 District Taxable Value	N/A	45,530,615.00
e. FY 2001-02 District ANB (Budgeted)	N/A	1,576
f. District Debt Service Mill Value Per ANB	N/A	28.89
Statewide		
g. Statewide Mill Value per ANB	19.45	39.67

County: 47 Silver Bow

District: 1212 Butte H S

General Fund Guaranteed Tax Base Aid GTB Ratios And Subsidies

I. STATEWIDE GTB RATIO:		Elementary	High School
(a) Statewide taxable valuation (Tax Year 2001)**		1,666,219,279.00	1,666,219,279.00
(b) 2001-02 Statewide GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement + 40% of special education allowable cost payment (including prorated coop costs)		N/A	104,346,999.23
(c) GTB ratio: [(a) divided by (b)] x 175%		N/A	27.94

II. DISTRICT GTB SUBSIDY:		Elementary	High School
(a) Statewide GTB ratio (from c above)		N/A	27.94
(b) 2001-02 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement		N/A	2,750,521.29
(c) 40% of 2001-02 District special education allowable cost payment plus district prorated coop cost payment		N/A	144,340.27
(d) District's FY 2002-03 guaranteed tax base (a) x [(b) + (c)]		N/A	80,882,431.71
(e) District taxable valuation (Tax Year 2001)**		N/A	45,530,615.00
(f) If (d) is greater than (e), then: DISTRICT's FY 2002-03 GTB subsidy per BASE mill [(d) - (e)] x .001		N/A	35,352.00

** A final determination of the Taxable Value by the Department of Revenue based on information delivered to the county clerk and recorder a required in 15-10-305, MCA (December). Tax Increment Districts are excluded from taxable valuations used in GTB calculations.

According to law, GTB ratios for the ensuing year are calculated using prior year taxable values and GTB subsidized area. GTB ratios on I(c) are rounded to two decimal places.